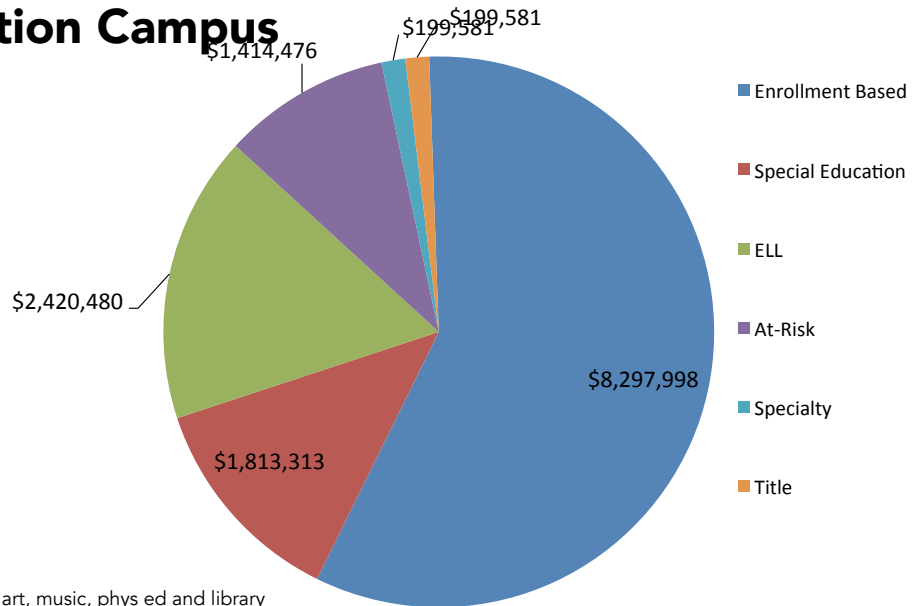


# Columbia Heights Education Campus

**\$14.7M** total budget  
**+\$1.5M** from prior year  
**1401** total enrollment  
**+126** change in enrollment  
**54%** at-risk %  
**\$1.4M** at-risk funds



## Budget Notes

- Your school's student enrollment went up
- Your school's special education budget increased
- Your school received about \$268.5K in funding for supplies for art, music, phys ed and library

Category	Item Name	# of Positions	\$ Amount
School Leadership	Principal	1.0	\$160,213
	Assistant Principal	3.6	\$468,310
	Assistant Principal for Intervention	0.0	\$0
	Assistant Principal for Literacy (APL)	0.0	\$0
	Assistant Principal for 9th Grade Academy	0.0	\$0
Classroom Teachers & Aides	High School Grades Teacher Allocation	44.7	\$4,158,888
	High School CTE Teacher Allocation	0.0	\$0
	High School Department Chair Pilot	1.0	\$93,040
	JROTC Teacher Matching Funds		\$86,750
	Middle Grades (6th-8th) Teacher Allocation	15.0	\$1,395,600
	Additional Middle Grade Teacher Allocation	0.0	\$0
	Elementary Grades (K-5) Teacher & Aide Allocation:		
	Kindergarten Teacher	0.0	\$0
	Kindergarten Aide	0.0	\$0
	1st Grade Teacher	0.0	\$0
	2nd Grade Teacher	0.0	\$0
	3rd Grade Teacher	0.0	\$0
	4th Grade Teacher	0.0	\$0
	5th Grade Teacher	0.0	\$0
	Teacher Leadership Innovation Pilot	0.75	\$69,780
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:		
	Pre-School Teacher	0.0	\$0
	Pre-School Aide	0.0	\$0
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0
	Pre-Kindergarten Teacher	0.0	\$0
	Pre-Kindergarten Aide	0.0	\$0
Subtotal		66.1	\$6,432,581

Category	Item Name	# of Positions	\$ Amount
At-Risk Allocation	High School Teacher Investment	0.0	\$0
	HS Athletic & After School Club Coordinator	1.0	\$99,697
	NAF Academy Director & Coordinator	2.0	\$201,487
	Assistant Principal for Literacy/Reading Specialist	0.0	\$0
	Extended Hours for HS Computer Lab	0.0	\$12,240
	Proving What's Possible (PWP) Award	0.0	\$37,800
	Supplies for Related Arts & Library	0.0	\$196,352
	Computers & Technology Investment	0.0	\$37,800
	Technology Instructional Coach	0.0	\$0
	Literacy Support/Reading Partnership*	0.0	\$0
	Evening Credit Recovery	0.0	\$52,598
	Middle Grades Teacher Investment	3.0	\$279,120
	Middle Grades Social-Emotional Support	0.0	\$100,000
	Middle Grades Exposures & Excursions	0.0	\$28,000
	Middle Grades Clubs & Activities	0.0	\$5,000
	Middle School Athletic Supplies	0.0	\$0
	Middle School AP for Intervention	0.0	\$0
	Teacher Residency Program*	0.0	\$0
	Additional Related Arts Teachers	0.0	\$0
	Additional Social Workers	0.0	\$0
	Additional School Psychologists	0.0	\$0
	Additional Special Ed Inclusion Teachers	0.0	\$0
	Additional ELL Counselors	0.0	\$0
	Additional Attendance Counselors	1.0	\$53,918
	Extended Day	0.0	\$150,120
	Specialty Funds	0.0	\$160,419
	Additional At-Risk Payment	0.0	\$0
Subtotal		7.0	\$1,414,552

Category	Item Name	# of Positions	\$ Amount
<b>Schoolwide Instructional Support</b>	Instructional Coach	1.0	\$93,040
	Technology Instructional Coach	0.0	\$0
	Twilight Academy Coordinator	0.0	\$0
	School Psychologist	1.0	\$93,040
	Social Worker	4.0	\$372,160
	Guidance Counselor	5.3	\$493,112
	Reading Specialist	0.0	\$0
	Middle Grade Social Emotional Support Allocation	0.0	\$0
	International Baccalaureate (IB) Coordinator	0.0	\$0
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0
<b>Admin</b>	Business Manager	1.0	\$74,291
	Administrative Aide	1.0	\$52,408
	Clerk	3.5	\$138,229
	Registrar	1.0	\$44,387
	Attendance Counselor	0.0	\$0
<b>Custodial Support</b>	Custodial Foreman	2.0	\$123,452
	Custodian RW-5	2.0	\$97,700
	Custodian RW-3	7.0	\$266,984
<b>Subtotal</b>		<b>28.8</b>	<b>\$1,848,803</b>

Category	Item Name	\$ Amount
<b>NPS &amp; Other</b>	Non-Personnel Services (NPS) Allocation	\$194,616
	Administrative Premium/Custodial Overtime	\$121,887
	Custodial NPS	\$26,274
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Extended Hours for HS Computer Lab	\$0
	9th Grade Academy Supplies	\$0
	Twilight Academy NPS	\$0
	Recreation Specialist	\$0
	2nd Chance Academy	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	Specialty Allocation	\$199,581
	Stabilization Allocation (maintain 95% of FY15 Budget)	\$0
<b>Subtotal</b>		<b>\$542,358</b>

Category	Item Name	# of Positions	\$ Amount
<b>Special Education</b>	Special Education Teachers	13.0	\$1,209,520
	Special Education Aides	4.0	\$95,919
	Special Education Behavior Technicians	1.0	\$42,674
<b>English Language Learner Positions</b>	ELL Teachers	21.5	\$2,000,360
	ELL Aides	2.0	\$47,960
	ELL Counselors	4.0	\$372,160
<b>Related Arts</b>	Related Arts Teacher Allocation ( <b>Elementary Grades only</b> ):		
	Art		
	Music		
	Physical Education		
	World Language	0.0	\$0
	Librarian/Media Specialist	1.0	\$93,040
	Supplies for Related Arts & Library	0.0	\$45,921
<b>Subtotal</b>		<b>46.5</b>	<b>\$3,907,554</b>

Category	Item Name	# of Positions	\$ Amount
<b>After-School Program</b>	After-School Program Teacher	0	\$0
	After-School Program Aide	0	\$0
	After-School Program Administrative Assistant	0	\$0
<b>Credit Recovery</b>	Evening Credit Recovery Program Funds		\$0
<b>Subtotal</b>		<b>0.0</b>	<b>\$0</b>

Category	Item Name	\$ Amount
<b>Title Allocation</b>	Title I – Instruction	\$479,911
	Title I – Parental Involvement	\$8,273
	Title II	\$34,600
	<b>Subtotal</b>	<b>\$522,784</b>

Total Number of Positions Allocated (excluding ASP) 148.4  
Total Dollar Amount Allocated \$14,668,631